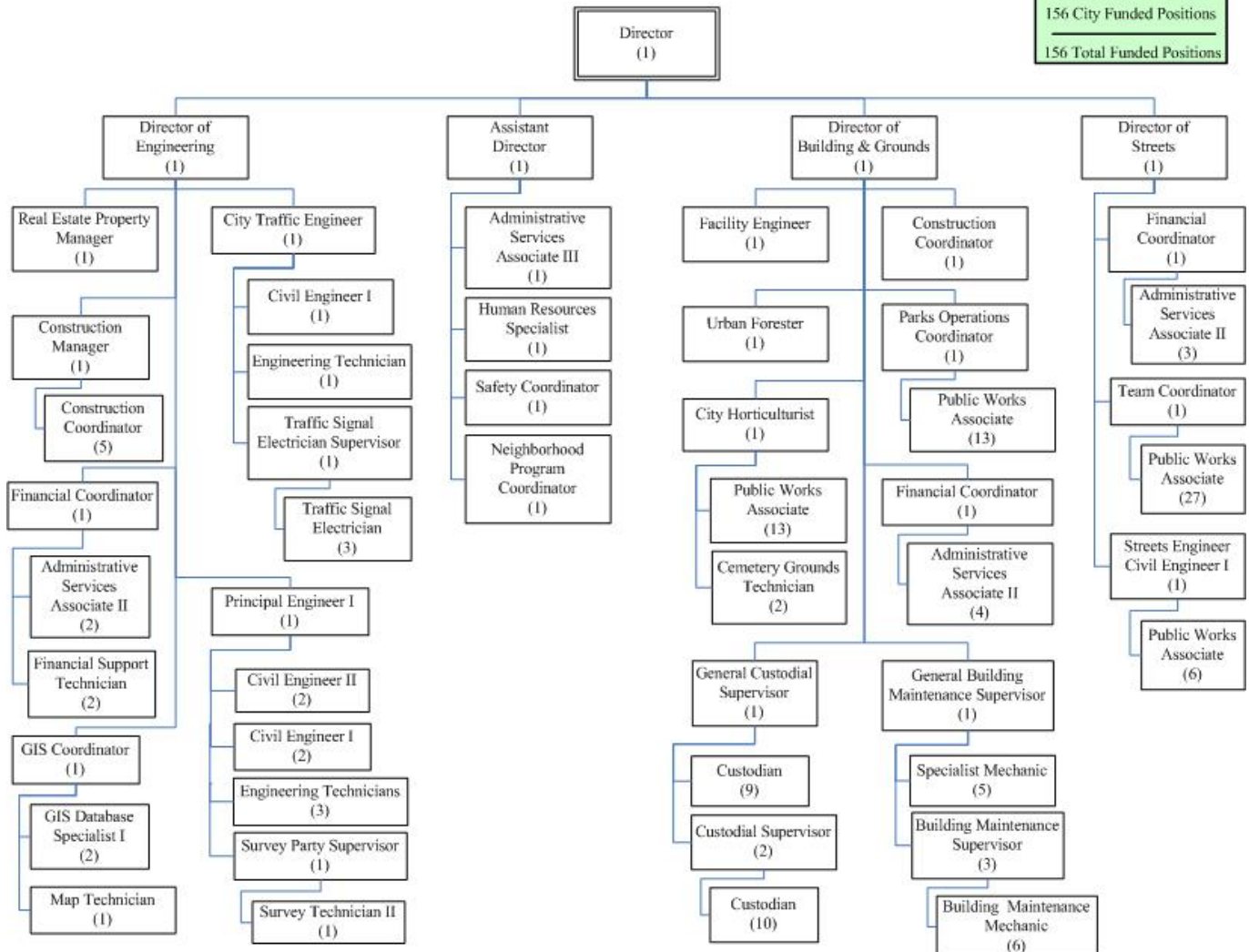




PUBLIC WORKS

POSITION SUMMARY
.....
156 City Funded Positions

156 Total Funded Positions





Public Works

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	158	158	158	155	155
TOTAL FTE	158	158	158	155	155
BUDGET SUMMARY					
<i>Salaries</i>	\$5,424,746	\$5,630,705	\$5,744,165	\$5,731,474	\$5,731,474
<i>Employee Benefits</i>	1,644,219	1,844,394	1,931,993	1,989,882	1,950,300
<i>Contractual Services</i>					
Maintenance and Repair Services	1,236,762	1,860,167	2,040,154	2,189,220	2,189,220
Professional Services	18,521	51,702	65,946	30,704	30,704
Temporary Personnel	5,014	0	0	6,000	6,000
Printing and Binding Services	87	580	580	280	280
Advertising and Public Relations Services	11,037	6,450	6,450	6,450	6,450
Other Contractual Services	298,476	198,871	641,723	408,938	351,938
<i>Internal Services</i>					
Fleet Services Charges	761,086	861,105	861,105	852,110	852,110
<i>Other Charges</i>					
Supplies and Materials	1,232,562	1,212,286	1,307,346	1,304,556	1,304,556
Utilities	1,543,092	1,674,477	1,674,477	1,647,286	1,647,286
Travel and Training	37,193	45,850	45,953	50,995	50,995
Communications - Telecommunications	17,924	20,683	20,683	21,207	19,668
Communications - Postage and Mailing Services	2,157	1,935	1,935	2,095	2,095
Dues & Memberships	9,035	8,674	8,674	9,194	9,194
Courtesy to Guests	825	200	200	200	200
Miscellaneous Other Charges	12,533	1,000	1,000	1,920	1,920
<i>Rental and Leases</i>	47,650	49,650	49,650	47,300	47,300
<i>Capital Outlay</i>	66,834	20,000	20,000	10,000	10,000
TOTAL	\$12,369,753	\$13,488,729	\$14,422,034	\$14,309,811	\$14,211,690
Less Revenues from Adopt-A-Bed Flower Program	0	(6,000)	0	0	0
Less Revenues from Sale of GIS Products	(6,911)	(4,000)	(4,000)	(4,000)	(4,000)
Less Revenues from State	(4,432,907)	(4,352,465)	(4,352,465)	(4,704,761)	(4,704,761)
Less Revenues from Engineering Service Charges	(150,137)	(518,818)	(518,818)	(388,818)	(388,818)
Less Revenues from Human Services	(24,711)	(35,000)	(35,000)	(18,600)	(18,600)
TOTAL CITY COST	\$7,755,087	\$8,572,446	\$9,511,751	\$9,193,632	\$9,095,511



Public Works Administration. Overall planning, leadership and guidance to the Department are provided by Office of the Director. In addition, human resource management, neighborhood coordination, operational safety and administrative support are services provided to the Department's Divisions.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	6	6	6	6	6
TOTAL FTE	6	6	6	6	6
BUDGET SUMMARY					
<i>Salaries</i>	\$341,434	\$335,228	\$339,222	\$339,222	\$339,222
<i>Employee Benefits</i>	95,377	102,971	108,226	111,165	108,453
<i>Contractual Services</i>					
Maintenance and Repair Services	0	70	70	70	70
Printing and Binding Services	86	500	500	200	200
Advertising and Public Relations Services	1,548	0	0	0	0
Other Contractual Services	1,186	2,900	2,900	3,100	3,100
<i>Internal Services</i>					
Fleet Services Charges	4,371	2,427	2,427	2,790	2,790
<i>Other Charges</i>					
Supplies and Materials	16,104	11,415	11,415	12,015	12,015
Travel and Training	5,708	8,300	8,300	8,300	8,300
Communications - Telecommunications	1,476	1,141	1,141	1,211	1,211
Communications - Postage and Mailing Services	291	200	200	200	200
Dues & Memberships	484	669	669	669	669
Courtesies to Guests	825	0	0	0	0
TOTAL	\$468,890	\$465,821	\$475,070	\$478,942	\$476,230



Public Works Administration Budget Description

The Requested Public Works Administration FY 2006 budget of \$478,942 represents a 2.8% increase of \$13,121 as compared to the Adopted FY 2005 budget of \$465,821.

A significant change introduced in the Requested FY 2006 budget is:

- \$12,188 increase in Salaries and Benefits due to FY 2005 compensation adjustments and health and dental insurance premium increase.

Major item requested not proposed for funding:

- \$2,712 due to the continuation of VRS life insurance holiday.

Public Works Administration Performance Measures

Goal 1:

Citizen satisfaction with Public Works deliverables.

Objective:

Maintain focus on customer service.

Performance Measure:

Customer satisfaction rating of overall combined score from all Public Works related measures used in the National Citizen Survey where 67% represents “good” and 33% represents “fair”.

Projected FY 2005
52%

Target FY 2006
52%



Public Works Buildings and Grounds – Building Maintenance. Performs custodial services, preventative maintenance and emergency repair of approximately one million square feet of City-owned buildings, parking decks and structures located in parks and stadiums. Some of the equipment maintained by the Division includes HVAC, electrical and plumbing systems, lock and key services as well as carpentry services. Building Maintenance maintains all athletic field lighting, fencing, pavilions and playground equipment located at City Stadium and parks throughout the City. The Division is responsible for (1) the opening, closing and repair of the pool located in Miller Park; (2) moving furniture and equipment for City departments as requested; (3) delivering mail to City Council and providing support in preparation for Council meetings; (4) providing support for special events; and (5) sidewalk snow removal at City buildings as well as providing other services during emergency situations. The Division also provides support to the Registrar's Office during elections by delivering and setting up voting booths and other items needed on Election Day.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	44	44	44	44	44
TOTAL FTE	44	44	44	44	44
BUDGET SUMMARY					
Salaries	\$1,241,298	\$1,220,894	\$1,263,300	\$1,291,114	\$1,291,114
Employee Benefits	415,243	450,537	474,258	498,538	488,938
Contractual Services					
Maintenance and Repair Services	13,975	22,141	23,836	28,016	28,016
Maintenance and Repair Services - Building	130,524	142,799	142,799	150,103	150,103
Maintenance and Repair Services - Janitorial Services	83,249	117,504	117,504	114,470	114,470
Professional Services	98	1,702	1,764	1,704	1,704
Printing and Binding Services	1	80	80	80	80
Advertising and Public Relations Services	1,783	200	200	200	200
Other Contractual Services	6,955	5,769	5,829	5,880	5,880
Other Contractual Services - Refuse Disposal Service	18,205	19,573	19,573	20,553	20,553
Other Contractual Services - Uniform Rental Service	11,010	11,625	11,625	11,625	11,625
Internal Services					
Fleet Services Charges	44,713	30,770	30,770	32,342	32,342
Other Charges					
Supplies and Materials	12,441	15,557	15,557	15,357	15,357
Supplies and Materials - Custodial Supplies	30,200	26,500	26,500	26,500	26,500
Supplies and Materials - Minor Equipment/Tools	7,524	10,334	10,334	13,447	13,447
Supplies and Materials - Building M&R Materials	233,261	277,000	319,561	263,221	263,221
Utilities	521,966	535,681	535,681	550,689	550,689
Travel and Training	6,431	5,400	5,503	7,875	7,875
Communications - Telecommunications	5,897	7,530	7,530	6,989	6,600
Communications - Postage and Mailing Services	40	70	70	70	70
Dues & Memberships	80	80	80	225	225
Other Charges	212	0	0	0	0
Rental and Leases	3,626	4,300	4,300	4,150	4,150
TOTAL	\$2,788,732	\$2,906,046	\$3,016,654	\$3,043,148	\$3,033,159

**Public Works – Building Maintenance Budget Description**

The Requested Building Maintenance Division FY 2006 budget of \$3,043,148 represents a 4.7% increase of \$137,102 as compared to the Adopted FY 2005 budget of \$2,906,046.

Significant changes introduced in the Requested FY 2006 budget include:

- \$118,221 increase in Salaries and Benefits due to FY 2005 compensation adjustments and increases in health and dental premiums.
- \$10,145 increase in all maintenance repairs.
- \$2,475 increase in utilities.

Major items requested not proposed for funding include:

- \$9,600 due to the continuation of VRS life insurance holiday.

Public Works – Building Maintenance Performance Measures

Goal 1:

Provide City government with safe, clean buildings in which to conduct business

Objective:

Maintain buildings according to industry standards

Performance Measure:	Projected FY 2005	Target FY 2006
% of major buildings open and available	100%	100%
% of major buildings in fair condition or above	60%	65%

Goal 2:

Provide preventive maintenance and repairs to City owned buildings

Objective:

Maintain buildings in a cost effective manner

Performance Measure:	Projected FY 2005	Target FY 2006
Maintenance cost per square foot.	\$2.50 per square foot	\$2.25 per square foot



Public Works Buildings and Grounds – Human Services Building. The Division of Buildings and Grounds provides building maintenance and utilities for the Human Services Building at 822 Commerce Street. This sub-department is used to track maintenance and utility expenditures for the purposes of state reimbursement.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	2	2	2	0	0
TOTAL FTE	2	2	2	0	0
BUDGET SUMMARY					
<i>Salaries</i>	\$0	\$42,328	\$42,328	\$0	\$0
<i>Employee Benefits</i>	6,602	15,256	15,617	0	0
<i>Contractual Services</i>					
Maintenance and Repair Services - Building	5,231	5,504	5,504	40,755	40,755
Maintenance and Repair Services - Janitorial Services	6,578	11,555	11,555	11,555	11,555
Maintenance and Repair Services - Mechanical	180	801	801	1,850	1,850
Other Contractual Services - Refuse Disposal Service	1,627	3,605	3,605	3,713	3,713
Other Contractual Services - Pest Control Services	540	412	412	424	424
Other Contractual Services - Uniform Rental Services	0	600	600	0	0
<i>Other Charges - Supplies and Materials</i>					
Supplies and Materials	0	300	300	700	700
Supplies and Materials - Custodial Supplies	7,156	19,000	19,000	12,000	12,000
Supplies and Materials - Building M&R Materials	4,455	15,000	16,228	20,000	20,000
Utilities - Electricity	54,244	76,312	76,312	66,312	66,312
Utilities - Water & Sewer	2,457	5,500	5,500	3,000	3,000
Utilities - Natural Gas	23,362	40,000	40,000	34,000	34,000
Communications - Telecommunications	0	600	600	600	0
TOTAL	\$112,432	\$236,773	\$238,362	\$194,909	\$194,309
Less Revenues from Human Services	(24,711)	(35,000)	(35,000)	(18,600)	(18,600)
TOTAL CITY COST	\$87,721	\$201,773	\$203,362	\$176,309	\$175,709

Public Works – Human Services Building Budget Description

The Requested Division of Human Services Building FY 2006 budget of \$194,909 represents a 1.8% decrease of \$41,864 as compared to the Adopted FY 2005 budget of \$236,773.

Significant changes introduced in the Requested FY 2006 budget include:

- \$57,584 decrease in Salaries and Benefits due to the elimination of two positions.
- \$36,300 increase in maintenance and repairs overall.
- \$18,500 decrease in utilities based on historical costs.

Major item requested not proposed for funding:

- \$600 in telecommunications based on historical spending.

***Public Works Building and Grounds – Human Services Building Performance Measures*****Goal 1:**

Provide the Department of Human Services a safe, clean building in which to conduct business.

Objective:

Maintain buildings according to industry standards.

Performance Measure:	Projected FY 2005	Target FY 2006
% of time building is open and available	100%	100%
% of the building in fair condition or above	100%	100%

Goal 2:

Provide preventive maintenance and repairs to the Human Services building

Objective:

Maintain the building in a cost effective manner

Performance Measure:	Projected FY 2005	Target FY 2006
Maintenance cost per square foot.	\$2.50 per square foot	\$2.25 per square foot



Public Works – Parks and Grounds Maintenance. Provides grounds maintenance for all City property except school property (over 700 acres). Includes weed and leaf removal, mowing, landscaping, sodding, planting, pruning and seeding as well as fertilizer and pesticide application. The contract forestry service maintains street trees and trees located on other public property. The City's annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City's parks, recreational facilities and the City Stadium are maintained to regulation. Provides maintenance and repairs to all recreation buildings and equipment. During winter months, personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for festivals and maintain bikeways and hiking trails.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	32	32	32	32	32
TOTAL FTE	32	32	32	32	32
BUDGET SUMMARY					
<i>Salaries</i>	\$1,050,222	\$1,137,689	\$1,155,941	\$1,177,643	\$1,177,643
<i>Employee Benefits</i>	305,188	346,729	361,056	378,513	371,592
<i>Contractual Services</i>					
Maintenance and Repair Services	204,006	244,811	252,737	264,957	264,957
Advertising and Public Relations Services	1,166	500	500	500	500
Other Contractual Services	5,680	6,160	6,910	7,539	7,539
Other Contractual Services - Uniform Rental Services	11,080	16,579	16,579	16,579	16,579
<i>Internal Services</i>					
Fleet Services Charges	269,333	290,041	290,041	300,340	300,340
<i>Other Charges</i>					
Supplies and Materials	27,079	39,748	39,748	39,878	39,878
Supplies and Materials - Grounds Maint.	164,410	133,832	148,987	146,332	146,332
Supplies and Materials - Minor Equipment/Tools	37,416	33,444	33,444	37,525	37,525
Supplies and Materials - Building M&R Materials	49,524	47,221	49,721	64,571	64,571
Utilities - Electricity	104,007	106,400	106,400	119,740	119,740
Utilities - Water & Sewer	30,797	44,800	44,800	40,320	40,320
Utilities - Natural Gas	9,009	6,284	6,284	8,575	8,575
Travel and Training	4,618	4,450	4,450	7,120	7,120
Communications - Telecommunications	1,837	1,867	1,867	1,867	1,867
Communications - Postage and Mailing Services	382	500	500	500	500
Dues & Memberships	585	275	275	550	550
Other Charges - Landfill Fees	8,737	1,000	1,000	1,920	1,920
<i>Rental and Leases</i>	349	500	500	500	500
<i>Capital Outlay</i>	8,750	0	0	0	0
TOTAL	\$2,294,175	\$2,462,830	\$2,521,740	\$2,615,469	\$2,608,548
Less Revenues from Adopt-A-Bed Flower Program	0	(6,000)	0	0	0
Less Revenues from State	(601,795)	(912,256)	(912,256)	(601,795)	(601,795)
TOTAL CITY COST	\$1,692,380	\$1,544,574	\$1,609,484	\$2,013,674	\$2,006,753

***Public Works – Parks and Grounds Maintenance Budget Description***

The Requested Division of Parks and Grounds Maintenance FY 2006 budget of \$2,615,469 represents a 6.2% increase of \$152,639 as compared to the Adopted FY 2005 budget of \$2,462,830.

Significant changes introduced in the Requested FY 2006 budget include:

- \$71,738 increase in Salaries and Benefits due to FY 2005 compensation adjustments and increases in health and dental premiums.
- \$20,146 increase in maintenance and repairs services.
- \$12,500 increase in grounds maintenance supplies and materials.
- \$17,350 increase in building maintenance supplies and materials.
- \$11,151 increase in utilities.

Major items requested not proposed for funding include:

- \$6,921 due to the continuation of VRS life insurance holiday.

Public Works Building and Grounds – Parks and Grounds Maintenance Performance Measures**Goal 1:**

Provide safe, clean parks and trails for citizens and programming use

Objective:

Maintain the park grounds and structures to current documented standard

Performance Measure:	Projected FY 2005	Target FY 2006
Maintenance cost per acre	\$220/acre	\$200/acre
Cost per mile of improved trail	\$150/mile	\$125/mile

Goal 2:

Provide attractive right-of-ways for the citizens and support the safety of the traveling public through the roadside vegetation maintenance program and the landscaping program

Objective:

Maintain City right-of-ways to current standard

Performance Measure:	Projected FY 2005	Target FY 2006
Maintenance cost per road mile.	\$200/road mile	\$175/road mile
Trees planted versus trees removed.	200 vs. 300	200 vs. 300



Public Works Engineering Division. Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 110 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The Director of Engineering also oversees the Geographic Information System and assists on the Technical Review Committee.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	31	31	31	30	30
TOTAL FTE	31	31	31	30	30
BUDGET SUMMARY					
<i>Salaries</i>	\$1,348,457	\$1,413,066	\$1,435,943	\$1,417,639	\$1,417,639
<i>Employee Benefits</i>	381,678	443,729	464,983	467,652	457,680
<i>Contractual Services</i>					
Maintenance and Repair Services	17,688	19,950	20,128	19,300	19,300
Professional Services	2,661	5,000	9,925	19,500	19,500
Advertising and Public Relations Services	1,474	1,500	1,500	1,500	1,500
Other Contractual Services	17,214	17,125	26,625	76,125	19,125
<i>Internal Services</i>					
Fleet Services Charges	36,549	56,720	56,720	22,920	22,920
<i>Other Charges</i>					
Supplies and Materials	25,817	25,010	25,010	27,785	27,785
Supplies and Materials - Traffic Maintenance	89,635	130,000	150,850	150,000	150,000
Utilities - Electricity	60,927	68,000	68,000	68,000	68,000
Utilities - Electricity - Street Lt	734,721	790,000	790,000	755,000	755,000
Travel and Training	11,753	14,700	14,700	14,700	14,700
Communications - Telecommunications	6,580	7,240	7,240	8,300	7,750
Communications - Postage and Mailing Services	1,333	950	950	1,200	1,200
Dues and Memberships	7,407	7,150	7,150	7,150	7,150
Courtesy to Guests	0	200	200	200	200
Other Charges	2,595	0	0	0	0
<i>Rental and Leases</i>	39,960	40,000	40,000	40,000	40,000
<i>Capital Outlay</i>	37,029	0	0	0	0
TOTAL	\$2,823,478	\$3,040,340	\$3,119,924	\$3,096,971	\$3,029,449
Less Revenues from State (Highway Maintenance)	(1,047,191)	(1,002,307)	(1,002,307)	(1,047,191)	(1,047,191)
Less Engineering Services Charges	(150,137)	(518,818)	(518,818)	(388,818)	(388,818)
TOTAL CITY COST	\$1,626,150	\$1,519,215	\$1,598,799	\$1,660,962	\$1,593,440



Public Works Engineering Division Budget Description

The Requested Engineering Division FY 2006 budget of \$3,096,971 represents a 1.9 % increase of \$56,631 as compared to the Adopted FY 2005 budget of \$3,040,340.

Significant changes introduced in the Requested FY 2006 budget include:

- \$24,299 net increase in Salaries and Benefits due to an increase in funding for wage employees, increased overtime previously reflected in another Division, elimination of the Financial Coordinator position and increases in health and dental premiums.
- \$52,000 increase in miscellaneous contractual environmental services reflecting the proposed Virginia Water Protection Permit.
- \$35,000 decrease in Utilities reflecting historical expenses for street light expenses and not funding the street light conversion for FY 2006 due to AEP being back-logged and not being able to complete conversion this year.
- \$20,000 increase in Traffic Maintenance funding reflecting the purchase and maintenance of traffic cameras as opposed to the less costly loops.
- \$2,500 increase in the Minor Equipment and Tools category reflecting the need for an enhanced computer monitor upgrade for a Design Technician.

Major items requested not proposed for funding include:

- \$9,972 due to the continuation of VRS life insurance holiday.

**Public Works Engineering Division Performance Measures****Goal 1:**

Maintain and improve traffic flow and safety

Objective:

Provide Traffic Engineering Services

Performance Measure:

	Projected FY 2005	Target FY 2006
Process citizen requests for traffic control studies and parking issues.	130	140
Review and adjust timings at intersections for consistency, safety and improved operation.	12	15
Update controllers at outdated intersections.	15	20

Goal 2:

Improve storm water quality for the citizens and community.

Objective:

Maintain compliance with mandated NPDES Storm Water Management Permit.

Performance Measure:

	Projected FY 2005	Target FY 2006
Implementation of Plan	Issuance of Permit, Mitigation Complete	
Maintenance of Plan		Monitoring according to plan schedule; report progress yearly to regulatory authority

Goal 3:

Improve City's Infrastructure Conditions

Objective:

Design, development, construction and maintenance of capital improvements and maintenance programs.

Performance Measure:

	Projected FY 2005	Target FY 2006
Inspection of bridge structures	48	48
Infrastructure Projects substantially completed within budget and schedule	30	30
Implement projects from current CIP	14	16
Plan and submit projects for next CIP	16	14



Public Works Geographic Information System. Provides graphical interface to land area within the City limits with topography, water, sewer, roads, structures and parcels. This system is used to support the Combined Sewer Overflow Program, Economic Development, private developers and various City departments for planning purposes.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	3	3	3	3	3
TOTAL FTE	3	3	3	3	3
BUDGET SUMMARY					
<i>Salaries</i>	\$111,820	\$111,424	\$114,458	\$116,917	\$116,917
<i>Employee Benefits</i>	35,495	39,180	40,994	43,466	42,541
<i>Contractual Services</i>					
Maintenance and Repair Services - Software	10,130	50,000	120,000	52,000	52,000
Maintenance and Repair Services - Hardware	2,286	10,000	10,264	10,000	10,000
Other Contractual Services - Software Purchases	2,103	5,000	5,000	5,000	5,000
Other Contractual Services - IT Systems Cons.	16,420	80,000	168,580	50,000	50,000
Other Contractual Services - Onsite Training Serv.	10,200	13,000	23,200	15,000	15,000
Other Contractual Services - Aerial Flights	167,880	0	329,186	175,000	175,000
<i>Other Charges</i>					
Supplies and Materials	7,613	5,300	5,300	5,300	5,300
Travel and Training	5,799	10,000	10,000	10,000	10,000
<i>Capital Outlay</i>	21,055	20,000	20,000	10,000	10,000
TOTAL	\$390,801	\$343,904	\$846,982	\$492,683	\$491,758
Less Revenues from Sale of GIS Products	(6,911)	(4,000)	(4,000)	(4,000)	(4,000)
TOTAL CITY COST	\$383,890	\$339,904	\$842,982	\$488,683	\$487,758

Public Works Geographic Information System Budget Description

The Requested Geographic Information System FY 2006 budget of \$492,683 represents a 43% increase of \$148,779 compared to the Adopted FY 2005 budget of \$343,904.

Significant changes introduced in the Requested FY 2006 budget include:

- \$9,779 overall increase in Salaries and Benefits reflecting an increase in salaries, health and dental insurance premiums, VRS requirements and Group life insurance premiums.
- \$30,000 decrease in Information Technology systems consulting reflecting decreased consulting needs since there will be no vendor updates planned in the FY06 budget year.
- \$175,000 increase in miscellaneous contractual services reflecting budget for new biannual flights and data updates.
- \$10,000 decrease in the computer category reflecting decreased prices and plans to purchase less equipment in the FY06 budget year.

Major item requested not proposed for funding:

- \$925 due to the continuation for VRS life insurance holiday.

***Public Works Geographic Information System Performance Measures*****Goal 1:**

Maintain updated Geographic Data for citizens and departments.

Objective:

Create and analyze maps, data, charts and images for use by citizens and other departments in a timely and efficient manner.

Performance Measure:	Projected FY 2005	Target FY 2006
Furnish current mapping and data to customers within 10 days of request	32	45

Goal 2:

Improve operations and services of departments.

Objective:

Offer ability to increase efficiency through effective use of GIS.

Performance Measure:	Projected FY 2005	Target FY 2006
Provide tools for analysis of geographic data to departments.	5	10

Goal 3:

Enhance existing GIS database.

Objective:

Continue to add attribution to existing data so that it can be utilized by many GIS users.

Performance Measure:	Projected FY 2005	Target FY 2006
Create and populate attributes for current datasets.	3	5



Public Works Street Maintenance. The Streets Maintenance program encompasses the administration and maintenance of approximately 853 lane miles of roadway, 340 miles of shoulders and 181 miles of sidewalks. The administration includes functions such as budget control, staffing, planning, employee development and centralized processing of the core business personnel, payroll transactions and records. The maintenance is done by City street crews and private contractors through various types of patching and surface repairs, road-shoulder maintenance, and drainage maintenance. The traffic-maintenance program provides maintenance, fabrication, and installation services for all regulatory and non-regulatory signs and pavement markings. Street sweeping and leaf collection are also considered core functions of the Streets Division. Nearly all functions of the Streets Division are eligible for full reimbursement from the Virginia Department of Transportation (VDOT). Nearly one-third of the Streets Division's budget is to be used for contractual repairs and installations of sidewalks, guardrails, and all drainage systems that handle City-street-water runoff.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
POSITION SUMMARY					
City Funded	40	40	40	40	40
TOTAL FTE	40	40	40	40	40
BUDGET SUMMARY					
<i>Salaries</i>	\$1,244,720	\$1,285,076	\$1,307,973	\$1,303,939	\$1,303,939
<i>Employee Benefits</i>	398,583	439,489	460,356	484,045	474,593
<i>Contractual Services</i>					
Maintenance and Repair Services - Software	2,775	5,000	5,000	4,000	4,000
Maintenance and Repair Services - Communications	1,235	2,750	2,750	2,500	2,500
Maintenance and Repair Services - Highway/Street	752,520	1,227,282	1,325,436	1,489,644	1,489,644
Maintenance and Repair Services - Mechanical	3,484	0	1,770	0	0
Professional Services - Fiscal Services	9,257	10,000	19,257	9,500	9,500
Professional Services - Architect/Engin. Services	6,505	35,000	35,000	0	0
Temporary Personnel	5,014	0	0	6,000	6,000
Advertising and Public Relations Services	2,875	4,000	4,000	4,000	4,000
Other Contractual Services	12,536	13,523	18,099	14,800	14,800
<i>Internal Services</i>					
Fleet Services Charges	266,826	377,414	377,414	380,873	380,873
<i>Other Charges -</i>					
Supplies and Materials	20,574	12,850	12,850	13,450	13,450
Supplies and Materials - Safety Supplies	7,657	8,000	8,000	8,000	8,000
Supplies and Materials - Mechanical M&R	7,347	8,000	8,000	8,000	8,000
Supplies and Materials - Traffic Maintenance	81,223	116,000	128,766	116,000	116,000
Supplies and Materials - Minor Equipment/Tools	40,639	22,000	22,000	22,000	22,000
Supplies and Materials - Streets M&R Materials	165,210	169,000	169,000	169,000	169,000
Travel and Training	2,884	3,000	3,000	3,000	3,000
Communications - Telecommunications	2,134	2,305	2,305	2,240	2,240
Communications - Postage and Mailing Services	111	200	200	125	125
Dues & Memberships	479	500	500	600	600
Other Charges	989	0	0	0	0
<i>Rental and Leases</i>	3,715	4,700	4,700	2,500	2,500
TOTAL	\$3,039,292	\$3,746,089	\$3,916,376	\$4,044,216	\$4,034,764
Less Revenues from State	(2,678,655)	(2,338,846)	(2,338,846)	(2,790,229)	(2,790,229)
TOTAL CITY COST	\$360,637	\$1,407,243	\$1,577,530	\$1,253,987	\$1,244,535



Public Works Street Maintenance Budget Description

The Requested Division of Streets Maintenance FY 2006 budget of \$4,044,216 represents a 7.96% increase of \$298,127 as compared to the Adopted FY 2005 budget of \$3,746,089.

Significant changes introduced in the Requested FY 2006 budget include:

- \$63,419 increase in Salaries and Benefits reflecting: \$14,097 in overall salary increases (\$3,071 of those for Public Works Associate salary increases scheduled to take effect between the submittal of this budget and June 30, 2005); \$2,000 increase in requested overtime funding; \$9,452 increase to fund group life insurance; \$19,184 increase in contributions to Virginia-Retirement System, Social Security, and Medicare associated with the above listed salary and overtime increases; \$14,880 increase in health and dental insurance costs; and \$1,040 increase in expected deferred compensation contributions.
- \$262,362 increase in Highway/ Street Services reflecting the increase in revenues received from the Virginia Department of Transportation for the highway maintenance reimbursement program. Funds in this account are used to hire private contractors for sidewalk, guardrail and ditch maintenance.
- \$6,000 increase in Temporary-Personnel Services reflecting the use of a temporary-employment agency during leaf collection due to the availability of fewer in-house temporary employees from Grounds Maintenance at the end of the summer season. Grounds Maintenance has begun using their temporary employees longer in the year, and no longer sends them to Streets for leaf collection after the mowing season ends.
- \$10,838 increase in Gasoline/ Diesel Fuel reflecting recent increases in purchase cost of fuel.

Major item requested not proposed for funding:

- \$9,452 due to the continuation of VRS life insurance holiday.

***Public Works Street Maintenance Performance Measures*****Goal 1:**

Maintain City of Lynchburg streets infrastructure such that they are available for use in “fair” or better condition, demonstrating that customers are satisfied.

Objective:

Streets are open and available for use.

That 60% of streets are determined to be rated at a “fair” or better condition at the conclusion of each fiscal year (per the Pavement-Management System).

That overall customer satisfaction is rated at fair or greater for overall Streets Maintenance services (per the National Citizen Survey results).

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of streets open and available for use	100%	100%
Percentage of Streets rated at “Fair” or better on the Pavement-Management System.	55%	60%
Customer-satisfaction rating of overall Street-Maintenance	Fair	Good

Goal 2:

Support the safety of the traveling public and the operating efficiency of the drainage-system-maintenance operations by removing leaves from all City street right-of-ways in a timely manner.

Objective:

That 98% of leaves from all compliant properties will be collected and disposed of by December 17 (under typical seasonal conditions).

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of collection and disposal completed by Dec. 17	98%	98%



Public Works Snow and Ice Removal. The snow and ice removal program involves nearly all Public Works personnel and equipment to clear over 853 lane miles of City streets of snow, ice and slush. The City also maintains two salt barns capable of storing over 6,000 tons of rock salt. There is also a store of slag material and two 5,000-gallon liquid calcium chloride tanks.

The only labor expenses charged to this budget are those overtime costs directly associated with snow/ice removal operations. All non-overtime labor costs are charged to the regular, full or part-time wage code for the employees' home divisions.

For those accounts in which trends and averages would have been the prime factor for budget calculation, the budget has been set based on predictions of minimal snowfall for the year.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
BUDGET SUMMARY					
Salaries - Overtime Pay	\$86,795	\$85,000	\$85,000	\$85,000	\$85,000
Employee Benefits	6,053	6,503	6,503	6,503	6,503
Contractual Services					
Maintenance and Repair Services	2,901	0	0	0	0
Advertising and Public Relations Services	2,191	250	250	250	250
Other Contractual Services	15,840	3,000	3,000	3,600	3,600
Internal Services					
Fleet Services Charges	139,294	103,733	103,733	112,845	112,845
Other Charges					
Supplies and Materials	22,883	12,925	12,925	15,475	15,475
Supplies and Materials - Chemicals/Gases	174,394	73,850	73,850	118,000	118,000
Utilities	1,602	1,500	1,500	1,650	1,650
Communications - Postage and Mailing Services	0	15	15	0	0
Rental and Leases	0	150	150	150	150
TOTAL	\$451,953	\$286,926	\$286,926	\$343,473	\$343,473
Less Revenues from State	(105,266)	(99,056)	(99,056)	(265,546)	(265,546)
TOTAL CITY COST	\$346,687	\$187,870	\$187,870	\$77,927	\$77,927

Public Works Snow and Ice Removal Budget Description

The Requested Division of Snow and Ice Removal FY 2006 budget of \$343,473 represents a 19.71% increase of \$56,547 as compared to the Adopted FY 2005 budget of \$286,926.

Significant changes introduced in the Requested FY 2006 budget include:

- \$9,112 increase in Internal Services – Fleet Services Charges reflecting historical expenditure trends in in-house and private contracted labor.
- \$44,150 increase in Chemicals reflecting 60% increase in road-salt prices which became effective November 1, 2004.

All items requested are proposed for funding.

**Public Works Snow and Ice Removal Performance Measures****Goal 1:**

Maintain City of Lynchburg streets infrastructure such that streets are clear of snow and ice as soon as possible, and customers are satisfied.

Objective:

That the average time to complete coverage of primary/ secondary spreader routes (each time) per truck does not exceed three hours.

That the average time to complete residential routes following the end of precipitation does not exceed 24 hours.

That overall customer satisfaction rating is "fair" or greater for snow and ice removal services (per the Citizens' Survey).

Performance Measure:	Projected FY 2005	Target FY 2006
Average spreader-route completion time	3 hours	2 hours 50 minutes
Average residential-routes completion time	24 hours	24 hours
Customer-satisfaction rating (from National Citizen Survey results)	Fair	Good

Goal 2:

All "emergency" situations will be responded to in a manner that is timely and effective, thereby ensuring proper resources are in place in time to effectively conduct snow and ice removal operations.

Objective:

Emergency planning and preparation will be such that minimum adjustments will have to be made during the operations/ season.

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of pre-season preparations completed by November 15	85%	90%
Percentage of post-operation activities completed within 24 hours of each event	50%	60%